

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PARK, RECREATION AND CULTURE PROJECTS**

**ARCOLA LAKES PARK IMPROVEMENTS**

**LOCATION:** 1301 NW 83 St  
West Little River Focus Area

**COMM DIST:** District 02

**DESCRIPTION:** Make improvements to Arcola Lakes Park located in West Little River.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Comm. Dev. Block Grant - 2003	0	50	0	0	0	0	0	0	50

**TOTAL REVENUE:**

0	50	0	0	0	0	0	0	0	50
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	5	0	0	0	0	0	0	5
Construction	0	45	0	0	0	0	0	0	45

**TOTAL PROJECTED COST:**

0	50	0	0	0	0	0	0	0	50
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**ONE ART CULTURAL CENTER RENOVATIONS**

**LOCATION:** 180 NE 39 St  
City of Miami

**COMM DIST:** District 03

**DESCRIPTION:** Renovate center to provide cultural and educational opportunities to low and moderate income families; project to be administered by One Art.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175

**TOTAL REVENUE:**

475	0	0	0	0	0	0	0	0	475
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	300	175	0	0	0	0	0	0	475

**TOTAL PROJECTED COST:**

300	175	0	0	0	0	0	0	0	475
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**RICHMOND PERRINE OPTIMIST CLUB YOUTH ACTIVITY CENTER**

**LOCATION:** 18055 Homestead Ave  
Perrine Focus Area

**COMM DIST:** District 09

**DESCRIPTION:** Construct a 26,000 square foot youth activity center to house Optimist Club programs, including CDBG-funded crime prevention, job training, youth employment and alternate education programs.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Comm. Dev. Block Grant - 2003	0	250	0	0	0	0	0	0	250

**TOTAL REVENUE:**

0	250	0	0	0	0	0	0	0	250
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250

**TOTAL PROJECTED COST:**

0	250	0	0	0	0	0	0	0	250
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SHERBONDY PARK RENOVATION DESIGN**

**LOCATION:** 777 Sharazad Blvd  
Opa-locka Focus Area  
**COMM DIST:** District 01

**DESCRIPTION:** Design renovations for Sherbondy Park; project to be administered by the City of Opa-locka.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2002	110	0	0	0	0	0	0	0	110
<b>TOTAL REVENUE:</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	110	0	0	0	0	0	0	110
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>

**SOUTH MIAMI COMMUNITY POOL**

**LOCATION:** 5871 SW 67 St  
South Miami  
**COMM DIST:** District 07

**DESCRIPTION:** Design a community pool at Murray Park in the South Miami Focus Area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2003	0	20	0	0	0	0	0	0	20
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	20	0	0	0	0	0	0	20
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SOUTH MIAMI MULTI-PURPOSE CENTER**

LOCATION: 6700 SW 58 PI

South Miami Focus Area

COMM DIST: District 07

DESCRIPTION: Construct a multi-purpose center on the south side of Murray Park to provide social, health, and recreational activities for area residents; project to be administered by the City of South Miami.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Comm. Dev. Block Grant - 1995	50	0	0	0	0	0	0	0	50
Comm. Dev. Block Grant - 1996	375	0	0	0	0	0	0	0	375
Comm. Dev. Block Grant - 1997	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1998	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 2001	55	0	0	0	0	0	0	0	55
Comm. Dev. Block Grant - 2002	250	0	0	0	0	0	0	0	250

<b>TOTAL REVENUE:</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	806	274	0	0	0	0	0	0	1,080

<b>TOTAL PROJECTED COST:</b>	<b>806</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Cultural Affairs

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

# CULTURAL FACILITIES - NEW

## **SOUTH MIAMI-DADE CULTURAL CENTER**

**LOCATION:** SW 211 St/ Adjacent to the South Miami-Dade Government Center  
Unincorporated Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Plan, design and construct a 70,000 square foot multi-disciplinary cultural arts center, with a 1,000-seat state-of-the-art theater, front of house and administrative support spaces, studios, activities spaces, and an outdoor plaza.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Interest Earnings	4,470	755	2,385	0	0	0	0	0	7,610
Financing Proceeds	0	10,055	0	0	0	0	0	0	10,055
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
PAC Bond Proceeds	15,851	0	0	0	0	0	0	0	15,851

<b>TOTAL REVENUE:</b>	<b>20,568</b>	<b>10,810</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,763</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,513	982	949	0	0	0	0	0	3,444
Construction	4,550	11,202	13,615	0	0	0	0	0	29,367
Art Allowance	163	94	95	95	0	0	0	0	447
Furnishings	0	0	505	0	0	0	0	0	505

<b>TOTAL PROJECTED COST:</b>	<b>6,226</b>	<b>12,278</b>	<b>15,164</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,763</b>
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# FACILITY IMPROVEMENTS

## **EXISTING CULTURAL FACILITY UPGRADES**

**LOCATION:** Various Locations  
Various Sites

**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Upgrade, restore and/or expand ten existing performing arts facilities to serve as a network of neighborhood venues for the development of cultural activities.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Interest Earnings	710	700	0	0	0	0	0	0	1,410
PAC Bond Proceeds	7,298	0	0	0	0	0	0	0	7,298

<b>TOTAL REVENUE:</b>	<b>8,008</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,708</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Project Contingency	0	8	0	0	0	0	0	0	8
Gusman Center for the Performing Arts	3,091	802	0	0	0	0	0	0	3,893
Miami-Dade County Auditorium	200	745	0	0	0	0	0	0	945
Colony Theater	775	0	0	0	0	0	0	0	775
Milander Auditorium	0	0	300	0	0	0	0	0	300
Joseph Caleb Auditorium	280	205	0	0	0	0	0	0	485
African Heritage Cultural Center	365	700	0	0	0	0	0	0	1,065
Shores Performing Arts Theater	222	0	0	0	0	0	0	0	222
Manuel Artime Performing Arts Center	145	0	0	0	0	0	0	0	145
Actors' Playhouse - The Miracle Theatre	240	0	0	0	0	0	0	0	240
Lyric Theater	630	0	0	0	0	0	0	0	630

<b>TOTAL PROJECTED COST:</b>	<b>5,948</b>	<b>2,460</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,708</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Cultural Affairs

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### NEIGHBORHOOD CULTURAL FACILITIES

LOCATION: Various locations

Various Sites

COMM DIST: Various Districts

DESCRIPTION: Improve, upgrade, restore, renovate, and/or expand three existing performing arts facilities to serve as neighborhood venues for the development of cultural activities.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Financing Proceeds	0	8,696	0	0	0	0	0	0	8,696
PAC Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000

<b>TOTAL REVENUE:</b>	<b>1,000</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,696</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Caribbean Marketplace	0	355	0	0	0	0	0	0	355
Lyric Theater Ancillary Facility	1,000	3,341	0	0	0	0	0	0	4,341
Coconut Grove Playhouse	0	2,500	2,500	0	0	0	0	0	5,000

<b>TOTAL PROJECTED COST:</b>	<b>1,000</b>	<b>6,196</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,696</b>
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#### NORTH MIAMI-DADE AND HIALEAH CULTURAL FACILITIES

LOCATION: Various locations

Various Sites

COMM DIST: Various Districts

DESCRIPTION: Improve, upgrade, restore, renovate, and/or expand three performing arts facilities to serve as neighborhood venues for the development of cultural activities.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Interest Earnings	626	19	0	0	0	0	0	0	645
Financing Proceeds	0	1,000	0	0	0	0	0	0	1,000
PAC Bond Proceeds	6,522	0	0	0	0	0	0	0	6,522

<b>TOTAL REVENUE:</b>	<b>7,148</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Project Contingency	4	2	0	0	0	0	0	0	6
Fla. Memorial College Teaching Auditorium	3,906	0	0	0	0	0	0	0	3,906
Hialeah High School Auditorium	2,468	1,000	0	0	0	0	0	0	3,468
Goodlet Auditorium	787	0	0	0	0	0	0	0	787

<b>TOTAL PROJECTED COST:</b>	<b>7,165</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Cultural Programs

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**FACILITY IMPROVEMENTS**

**MIAMI ART MUSEUM CARPENTRY SHOP**

LOCATION: 101 W Flagler St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Construct a carpentry shop which will be used to build exhibition furniture and cabinetry to display and protect works of art.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100

**TOTAL REVENUE:**

0	100	0	0	0	0	0	0	0	100
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	0	10	0	0	0	0	0	0	10
Construction	0	90	0	0	0	0	0	0	90

**TOTAL PROJECTED COST:**

0	100	0	0	0	0	0	0	0	100
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**MUSEUM OF SCIENCE RENOVATIONS**

LOCATION: 3280 S Miami Ave

City of Miami

COMM DIST: Countywide

DESCRIPTION: Replace seating and carpet in Planetarium, upgrade electrical system, public address system, restroom ventilation, and internal security system; repaint building exterior; improve fire safety system.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	230	0	0	0	0	0	0	230

**TOTAL REVENUE:**

0	230	0	0	0	0	0	0	0	230
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	230	0	0	0	0	0	0	230

**TOTAL PROJECTED COST:**

0	230	0	0	0	0	0	0	0	230
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**VIZCAYA MASTER PLAN**

LOCATION: 3251 S Miami Ave

City of Miami

COMM DIST: District 07

DESCRIPTION: Provide funding for planning and design of future projects.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	50	350	0	0	0	0	0	0	400

**TOTAL REVENUE:**

50	350	0	0	0	0	0	0	0	400
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	50	350	0	0	0	0	0	0	400

**TOTAL PROJECTED COST:**

50	350	0	0	0	0	0	0	0	400
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Cultural Programs

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**VIZCAYA RESTORATION PROJECTS**

LOCATION: 3251 S Miami Ave

City of Miami

COMM DIST: District 07

DESCRIPTION: Provide funding for minor restorations.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Private Donations	98	112	0	0	0	0	0	0	210

**TOTAL REVENUE:**

98	112	0	0	0	0	0	0	0	210
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	98	112	0	0	0	0	0	0	210

**TOTAL PROJECTED COST:**

98	112	0	0	0	0	0	0	0	210
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**VIZCAYA WATERMAIN**

LOCATION: 3251 S Miami Ave

City of Miami

COMM DIST: District 07

DESCRIPTION: Replace the watermain.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Operating Revenue	350	450	0	0	0	0	0	0	800

**TOTAL REVENUE:**

350	450	0	0	0	0	0	0	0	800
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Construction	350	450	0	0	0	0	0	0	800

**TOTAL PROJECTED COST:**

350	450	0	0	0	0	0	0	0	800
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STRATEGIC AREA: RECREATION AND CULTURE  
DEPARTMENT: Cultural Programs

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PERFORMING ARTS CENTER FACILITY - NEW**

**PERFORMING ARTS CENTER**

LOCATION: Biscayne Blvd between NE 14 St and NE 13 St

City of Miami

COMM DIST: Countywide

DESCRIPTION: Construct a performing arts center, including an opera/ballet house, a symphony hall, studio theater, ancillary educational and support spaces, and a park.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
Interest Earnings	52,440	710	0	0	0	0	0	0	53,150
Financing Proceeds	0	68,000	0	0	0	0	0	0	68,000
Convention Development Tax	1,400	1,400	1,400	0	0	0	0	0	4,200
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Off. of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Division of Cultural Affairs	1,000	0	0	0	0	0	0	0	1,000
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
PAC Bond Proceeds	159,705	0	0	0	0	0	0	0	159,705
Convention Development Tax	6,750	0	0	0	0	0	0	0	6,750
Cash Donations - Non County Sources	42,200	0	0	0	0	0	0	0	42,200
Miscellaneous - Other County Sources	330	26	26	26	0	0	0	0	408

<b>TOTAL REVENUE:</b>	<b>272,750</b>	<b>70,136</b>	<b>1,426</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,338</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	2,300	0	0	0	0	0	0	0	2,300
Planning/Design	24,276	3,115	3,115	0	0	0	0	0	30,506
Construction	104,588	93,687	51,284	0	0	0	0	0	249,559
Art Allowance	4,238	0	0	0	0	0	0	0	4,238
Furnishings	1,100	1,100	0	0	0	0	0	0	2,200
Project Contingency	0	12,102	5,039	788	0	0	0	0	17,929
Other	25,873	2,961	2,885	796	0	0	0	0	32,515
Construction Contingency	0	3,354	1,737	0	0	0	0	0	5,091

<b>TOTAL PROJECTED COST:</b>	<b>162,375</b>	<b>116,319</b>	<b>64,060</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,338</b>
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DONATION SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Site Dedicated by Others	15,640	0	0	0	0	0	0	0	15,640

<b>TOTAL DONATION:</b>	<b>15,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,640</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Library

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LIBRARY FACILITIES - NEW**

**COUNTRY WALK BRANCH LIBRARY**

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County

**COMM DIST:** District 09

**DESCRIPTION:** Construct a 15,000 square foot branch library in the Country Walk area.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	1,329	2,329	997	0	0	0	0	4,655

**TOTAL REVENUE:**

0	1,329	2,329	997	0	0	0	0	0	4,655
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	0	1,000	0	0	0	0	0	0	1,000
Planning/Design	0	329	0	0	0	0	0	0	329
Construction	0	0	2,329	997	0	0	0	0	3,326

**TOTAL PROJECTED COST:**

0	1,329	2,329	997	0	0	0	0	0	4,655
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**COUNTY COMMISSION DISTRICT 2 BRANCH LIBRARY A**

**LOCATION:** NE 166 St between NE 1 and 2 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 02

**DESCRIPTION:** Construct a 7,500 square foot branch library in Commission District 2.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Miami-Dade Library Taxing District	697	1,094	455	0	0	0	0	0	2,246

**TOTAL REVENUE:**

697	1,094	455	0	0	0	0	0	0	2,246
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	545	0	0	0	0	0	0	0	545
Planning/Design	152	35	0	0	0	0	0	0	187
Construction	0	1,059	455	0	0	0	0	0	1,514

**TOTAL PROJECTED COST:**

697	1,094	455	0	0	0	0	0	0	2,246
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Library

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**COUNTY COMMISSION DISTRICT 2 BRANCH LIBRARY B**

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County  
**COMM DIST:** District 02

**DESCRIPTION:** Construct a 7,500 square foot branch library in Commission District 2.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	514	1,133	487	0	0	0	0	2,134

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>514</b>	<b>1,133</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	0	327	0	0	0	0	0	0	327
Planning/Design	0	187	0	0	0	0	0	0	187
Construction	0	0	1,133	487	0	0	0	0	1,620

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>514</b>	<b>1,133</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134</b>
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**DORAL BRANCH LIBRARY**

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County  
**COMM DIST:** District 12

**DESCRIPTION:** Construct a 7,500 square-foot branch library in the Doral area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	0	0	1,107	1,298	557	0	0	2,962

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107</b>	<b>1,298</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>2,962</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	0	0	0	893	0	0	0	0	893
Planning/Design	0	0	0	214	0	0	0	0	214
Construction	0	0	0	0	1,298	557	0	0	1,855

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107</b>	<b>1,298</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>2,962</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Library

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### HIALEAH GARDENS BRANCH LIBRARY

**LOCATION:** To Be Determined  
Hialeah Gardens

**COMM DIST:** District 12

**DESCRIPTION:** Construct a 15,000 square foot branch library in the Hialeah Gardens area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	0	0	0	1,129	2,853	1,222	0	5,204
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>2,853</b>	<b>1,222</b>	<b>0</b>	<b>5,204</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	0	0	0	0	726	0	0	0	726
Planning/Design	0	0	0	0	403	0	0	0	403
Construction	0	0	0	0	0	2,853	1,222	0	4,075
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>2,853</b>	<b>1,222</b>	<b>0</b>	<b>5,204</b>

#### INTERNATIONAL MALL BRANCH LIBRARY

**LOCATION:** NW 107 Ave and NW 12 St  
Unincorporated Miami-Dade County

**COMM DIST:** District 12

**DESCRIPTION:** Construct a 7,500 square foot branch library in the International Mall area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	0	200	1,213	521	0	0	0	1,934
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,213</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,934</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	0	200	0	0	0	0	0	200
Construction	0	0	0	1,213	521	0	0	0	1,734
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,213</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,934</b>

#### KENDALE LAKES BRANCH LIBRARY

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County

**COMM DIST:** District 11

**DESCRIPTION:** Construct a 15,000 square foot branch library in the Kendale Lakes area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	1,261	2,329	0	0	0	0	0	3,590
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,261</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	329	0	0	0	0	0	0	329
Construction	0	932	2,329	0	0	0	0	0	3,261
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,261</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Library

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### KILLIAN BRANCH LIBRARY

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Construct a 15,000 square foot branch library in the Killian area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	0	0	0	0	1,370	2,853	1,307	5,530
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>2,853</b>	<b>1,307</b>	<b>5,530</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	0	0	0	0	0	939	0	0	939
Planning/Design	0	0	0	0	0	431	0	0	431
Construction	0	0	0	0	0	0	2,853	1,307	4,160
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>2,853</b>	<b>1,307</b>	<b>5,530</b>

#### NARANJA BRANCH LIBRARY

**LOCATION:** To Be Determined  
Unincorporated Miami-Dade County  
**COMM DIST:** To Be Determined  
**DESCRIPTION:** Construct a 15,000 square foot branch library in the Naranja area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	50	1,209	2,329	0	0	0	0	0	3,588
<b>TOTAL REVENUE:</b>	<b>50</b>	<b>1,209</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,588</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	50	277	0	0	0	0	0	0	327
Construction	0	932	2,329	0	0	0	0	0	3,261
<b>TOTAL PROJECTED COST:</b>	<b>50</b>	<b>1,209</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,588</b>

#### PINECREST BRANCH LIBRARY

**LOCATION:** To Be Determined  
Pinecrest  
**COMM DIST:** District 07

**DESCRIPTION:** Construct a 15,000 square foot branch library in the Pinecrest area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	0	0	0	2,120	0	0	0	0	2,120
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	2,120	0	0	0	0	2,120
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120</b>

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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Library

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

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**LIBRARY FACILITIES - REPAIRS AND RENOVATIONS**

**LIBRARY RENOVATIONS**

**LOCATION:** Various Branch and Regional Libraries  
Various Sites

**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Repair and renovate various branch and regional libraries.

**REVENUE SCHEDULE:**

	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Miami-Dade Library Taxing District	3,500	2,125	2,750	2,625	2,000	2,000	2,000	2,000	19,000

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**TOTAL REVENUE:**

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	<b>3,500</b>	<b>2,125</b>	<b>2,750</b>	<b>2,625</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,000</b>
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**EXPENDITURE SCHEDULE:**

	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Library Facilities - Repairs and Renovations	3,500	2,125	2,750	2,625	2,000	2,000	2,000	2,000	19,000

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**TOTAL PROJECTED COST:**

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	<b>3,500</b>	<b>2,125</b>	<b>2,750</b>	<b>2,625</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,000</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### **ADA ACCESSIBILITY IMPROVEMENTS**

##### **SNP BOND PROGRAM - AMERICANS WITH DISABILITIES ACT COMPLIANCE**

**LOCATION:** Various Locations  
Throughout Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Remove architectural barriers to provide access to people with disabilities in accordance with the Americans with Disabilities Act.

##### **REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	330	500	670	0	0	0	0	0	1,500

##### **TOTAL REVENUE:**

330	500	670	0	0	0	0	0	0	1,500
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##### **EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	30	45	60	60	0	0	0	0	195
Construction	0	255	340	340	370	0	0	0	1,305

##### **TOTAL PROJECTED COST:**

30	300	400	400	370	0	0	0	0	1,500
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#### **ENVIRONMENTAL PROJECTS**

##### **ENVIRONMENTAL/SAFETY IMPROVEMENTS**

**LOCATION:** Various Locations  
Various Sites

**COMM DIST:** Various Districts

**DESCRIPTION:** Construct improvements to enhance safety conditions and mitigate environmental problems at park facilities, including lead contamination at Trail Glades Range.

##### **REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	333	75	0	0	0	0	0	0	408

##### **TOTAL REVENUE:**

333	75	0	0	0	0	0	0	0	408
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##### **EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	15	28	0	0	0	0	0	0	43
Construction	135	202	0	0	0	0	0	0	337
Project Contingency	0	28	0	0	0	0	0	0	28

##### **TOTAL PROJECTED COST:**

150	258	0	0	0	0	0	0	0	408
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PARK FACILITIES SEWER CONNECTIONS**

**LOCATION:** Various Locations  
Throughout Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Connect park facilities currently on septic tanks to sewers as mandated by state and local codes.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	9,000	3,000	0	0	0	0	0	0	12,000
<b>TOTAL REVENUE:</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,441	719	0	0	0	0	0	0	2,160
Construction	5,763	3,358	0	0	0	0	0	0	9,121
Project Contingency	0	719	0	0	0	0	0	0	719
<b>TOTAL PROJECTED COST:</b>	<b>7,204</b>	<b>4,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**SNP BOND PROGRAM - NATURAL AREAS RESTORATION**

**LOCATION:** Various Locations  
Throughout Miami-Dade County  
**COMM DIST:** Various Districts  
**DESCRIPTION:** Restore park natural areas and preserves to a maintenance level.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	4,000	0	0	0	0	0	0	0	4,000
<b>TOTAL REVENUE:</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other	3,861	139	0	0	0	0	0	0	4,000
<b>TOTAL PROJECTED COST:</b>	<b>3,861</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LOCAL PARKS - NEW**

**CAROL CITY COMMUNITY CENTER**

**LOCATION:** NW 199 St and NW 27 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 01

**DESCRIPTION:** Construct a 57,000 square foot community center, including an indoor swimming pool, gymnasium, day care facility, and recreational classrooms to serve the Carol City area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	0	3,000	3,000	0	0	0	0	6,000
Safe Neigh. Parks (SNP) Proceeds	1,513	2,000	2,487	0	0	0	0	0	6,000

<b>TOTAL REVENUE:</b>	<b>1,513</b>	<b>2,000</b>	<b>5,487</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	849	1,551	0	0	0	0	0	0	2,400
Construction	0	699	5,001	2,700	0	0	0	0	8,400
Project Contingency	0	250	650	300	0	0	0	0	1,200

<b>TOTAL PROJECTED COST:</b>	<b>849</b>	<b>2,500</b>	<b>5,651</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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**COUNTRY VILLAGE PARK IMPROVEMENTS**

**LOCATION:** 6550 NW 188 Terr  
Unincorporated Miami-Dade County

**COMM DIST:** District 01

**DESCRIPTION:** Continue park improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200

<b>TOTAL REVENUE:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	200	0	0	0	0	0	200

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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**FERRI PROPERTY DEVELOPMENT**

**LOCATION:** Miami Gardens Dr and Old Elm Rd  
Unincorporated Miami-Dade County

**COMM DIST:** District 13

**DESCRIPTION:** Plan and design development of the Ferri property into a park.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	250	0	0	0	0	0	0	250

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PBD NO. 1 LOCAL PARK DEVELOPMENT**

**LOCATION:** Park Benefit District #1  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Acquire and develop park land within Park Benefit District #1.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Park Impact Fees	14,087	1,334	1,067	853	683	546	437	0	19,007
<b>TOTAL REVENUE:</b>	<b>14,087</b>	<b>1,334</b>	<b>1,067</b>	<b>853</b>	<b>683</b>	<b>546</b>	<b>437</b>	<b>0</b>	<b>19,007</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	3,941	833	833	667	667	583	535	0	8,059
Planning/Design	407	250	250	200	200	117	107	0	1,531
Construction	2,304	1,167	1,167	933	933	875	802	0	8,181
Project Contingency	0	250	250	200	200	175	161	0	1,236
<b>TOTAL PROJECTED COST:</b>	<b>6,652</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,750</b>	<b>1,605</b>	<b>0</b>	<b>19,007</b>

**PBD NO. 2 LOCAL PARK DEVELOPMENT**

**LOCATION:** Park Benefit District #2  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Acquire and develop park land within Park Benefit District #2.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Park Impact Fees	20,596	2,704	1,622	973	584	350	210	0	27,039
<b>TOTAL REVENUE:</b>	<b>20,596</b>	<b>2,704</b>	<b>1,622</b>	<b>973</b>	<b>584</b>	<b>350</b>	<b>210</b>	<b>0</b>	<b>27,039</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	1,031	1,000	1,500	1,500	1,500	1,000	1,016	0	8,547
Planning/Design	519	300	450	450	450	300	203	0	2,672
Construction	2,940	1,400	2,100	2,100	2,100	1,400	1,525	0	13,565
Project Contingency	0	300	450	450	450	300	305	0	2,255
<b>TOTAL PROJECTED COST:</b>	<b>4,490</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,000</b>	<b>3,049</b>	<b>0</b>	<b>27,039</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PBD NO. 3 LOCAL PARK DEVELOPMENT**

**LOCATION:** Park Benefit District #3  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Acquire and develop park land within Park Benefit District #3.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Park Impact Fees	2,993	852	596	418	292	205	143	0	5,499

<b>TOTAL REVENUE:</b>	<b>2,993</b>	<b>852</b>	<b>596</b>	<b>418</b>	<b>292</b>	<b>205</b>	<b>143</b>	<b>0</b>	<b>5,499</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	36	60	120	150	180	180	81	0	807
Planning/Design	49	51	102	128	153	153	69	0	705
Construction	274	238	476	594	714	714	321	0	3,331
Project Contingency	0	51	102	128	153	153	69	0	656

<b>TOTAL PROJECTED COST:</b>	<b>359</b>	<b>400</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>540</b>	<b>0</b>	<b>5,499</b>
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**SNP BOND - LOCAL PARK DEVELOPMENT**

**LOCATION:** Various Locations  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts  
**DESCRIPTION:** Acquire and develop various local parks.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	15,772	657	1,757	4,040	1,156	0	0	0	23,382

<b>TOTAL REVENUE:</b>	<b>15,772</b>	<b>657</b>	<b>1,757</b>	<b>4,040</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,382</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	7,600	0	0	0	0	0	0	0	7,600
Planning/Design	709	375	375	225	300	0	0	0	1,984
Construction	4,016	1,875	1,875	1,125	2,400	1,401	0	0	12,692
Project Contingency	0	250	250	150	300	156	0	0	1,106

<b>TOTAL PROJECTED COST:</b>	<b>12,325</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,557</b>	<b>0</b>	<b>0</b>	<b>23,382</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LOCAL PARKS - RENOVATION**

**BROTHERS TO THE RESCUE MEMORIAL PARK PARKING LOT**

**LOCATION:** 7360 SW 24 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 06

**DESCRIPTION:** Construct a parking lot in coordination with the City of Coral Gables.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	220	0	0	0	0	0	0	0	220

<b>TOTAL REVENUE:</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	70	150	0	0	0	0	0	0	220

<b>TOTAL PROJECTED COST:</b>	<b>70</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>
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**COMMUNITY BASED ORGANIZATION GRANTS FOR LOCAL PARK RENOVATIONS**

**LOCATION:** Various Locations  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Award grants to community based organizations to facilitate park improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	1,840	450	0	0	0	0	0	0	2,290

<b>TOTAL REVENUE:</b>	<b>1,840</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	20	40	40	0	0	0	0	0	100
Construction	380	660	710	440	0	0	0	0	2,190

<b>TOTAL PROJECTED COST:</b>	<b>400</b>	<b>700</b>	<b>750</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
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**EMERGENCY CALL BOXES**

**LOCATION:** Various Locations  
Various Sites  
**COMM DIST:** Various Districts

**DESCRIPTION:** Purchase and install emergency call boxes in local parks.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	350	0	0	0	0	0	0	0	350

<b>TOTAL REVENUE:</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	100	250	0	0	0	0	0	0	350

<b>TOTAL PROJECTED COST:</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### HEAVY AND MOBILE EQUIPMENT REPLACEMENT - UMSA

LOCATION: Various Locations

Various Sites

COMM DIST: Various Districts

DESCRIPTION: Replace aging heavy, turf maintenance, and other mobile equipment serving local parks in the unincorporated municipal service area (UMSA).

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Equipment Acquisition	0	450	0	0	0	0	0	0	450

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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#### LOCAL PARK RENOVATIONS

LOCATION: Various Locations

Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Renovate various neighborhood and community parks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	3,290	2,100	0	0	0	0	0	0	5,390

<b>TOTAL REVENUE:</b>	<b>3,290</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,390</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	300	230	29	0	0	0	0	0	559
Construction	2,700	1,870	232	0	0	0	0	0	4,802
Project Contingency	0	0	29	0	0	0	0	0	29

<b>TOTAL PROJECTED COST:</b>	<b>3,000</b>	<b>2,100</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,390</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**MARTIN LUTHER KING JR. MEMORIAL PARK**

**LOCATION:** 6160 NW 32 Ct  
Unincorporated Miami-Dade County  
**COMM DIST:** District 02  
**DESCRIPTION:** Construct a new recreation center.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Dept of Interior UPRA Grant	500	0	0	0	0	0	0	0	500
Safe Neigh. Parks (SNP) Proceeds	0	500	0	0	0	0	0	0	500
Quality Neigh. Improv. Prog. (QNIP) Proceeds	350	0	0	0	0	0	0	0	350

<b>TOTAL REVENUE:</b>	<b>850</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	142	135	0	0	0	0	0	0	277
Construction	0	47	607	298	0	0	0	0	952
Project Contingency	0	20	68	33	0	0	0	0	121

<b>TOTAL PROJECTED COST:</b>	<b>142</b>	<b>202</b>	<b>675</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
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**OUTDOOR LIGHTING SAFETY REPAIRS**

**LOCATION:** Various Locations  
Throughout Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County  
**DESCRIPTION:** Survey and repair as needed all outdoor lighting fixtures throughout the County's park system.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125

<b>TOTAL REVENUE:</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	550	0	0	0	0	0	0	0	550
Construction	319	256	0	0	0	0	0	0	575

<b>TOTAL PROJECTED COST:</b>	<b>869</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**QNIP BOND - LOCAL PARK IMPROVEMENTS**

LOCATION: Various Locations  
Unincorporated Miami-Dade County  
COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Quality Neigh. Improv. Prog. (QNIP) Proceeds	14,740	0	0	0	0	0	0	0	14,740

<b>TOTAL REVENUE:</b>	<b>14,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,740</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	580	350	390	0	0	0	0	0	1,320
Construction	4,120	2,800	3,120	2,376	0	0	0	0	12,416
Project Contingency	0	350	390	264	0	0	0	0	1,004

<b>TOTAL PROJECTED COST:</b>	<b>4,700</b>	<b>3,500</b>	<b>3,900</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,740</b>
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**QNIP BOND PHASE II - LOCAL PARK IMPROVEMENTS**

LOCATION: Various Locations  
Unincorporated Miami-Dade County  
COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Quality Neigh. Improv. Prog. (QNIP II) Proceeds	18,625	0	0	0	0	0	0	0	18,625

<b>TOTAL REVENUE:</b>	<b>18,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,625</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	443	600	900	440	0	0	0	0	2,383
Construction	2,508	3,000	4,500	3,520	1,147	0	0	0	14,675
Project Contingency	0	400	600	440	127	0	0	0	1,567

<b>TOTAL PROJECTED COST:</b>	<b>2,951</b>	<b>4,000</b>	<b>6,000</b>	<b>4,400</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,625</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SNP BOND PROGRAM - LOCAL PARK IMPROVEMENTS**

LOCATION: Various Locations  
Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Renovate and upgrade various local parks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	793	808	1,987	3,709	1,053	0	0	0	8,350

<b>TOTAL REVENUE:</b>	<b>793</b>	<b>808</b>	<b>1,987</b>	<b>3,709</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	65	113	225	300	375	0	0	0	1,078
Construction	320	562	1,125	1,500	1,875	1,093	0	0	6,475
Project Contingency	0	75	150	200	250	122	0	0	797

<b>TOTAL PROJECTED COST:</b>	<b>385</b>	<b>750</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>1,215</b>	<b>0</b>	<b>0</b>	<b>8,350</b>
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**SNP BOND PROGRAM - LOCAL PARKS PER CAPITA ALLOCATION**

LOCATION: Various Locations  
Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Renovate various local parks.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	4,611	1,809	579	0	0	0	0	0	6,999

<b>TOTAL REVENUE:</b>	<b>4,611</b>	<b>1,809</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,999</b>
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EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	334	188	300	125	0	0	0	0	947
Construction	1,893	937	1,500	1,000	245	0	0	0	5,575
Project Contingency	0	125	200	125	27	0	0	0	477

<b>TOTAL PROJECTED COST:</b>	<b>2,227</b>	<b>1,250</b>	<b>2,000</b>	<b>1,250</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,999</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SNP BOND PROGRAM - POOL IMPROVEMENTS AND DEVELOPMENT**

**LOCATION:** Various Locations

Unincorporated Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Renovate and upgrade aquatic facilities at Norwood, Gwen Cherry, Cutler Ridge, South Dade, A.D. Barnes, and Tamiami Parks and acquire and develop a new aquatic center in the Richmond Heights area. (See Appendix for details)

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	401	505	3,614	480	0	0	0	0	5,000

<b>TOTAL REVENUE:</b>	<b>401</b>	<b>505</b>	<b>3,614</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	73	427	250	150	0	0	0	0	900
Construction	0	0	200	1,200	1,800	450	0	0	3,650
Project Contingency	0	0	50	150	200	50	0	0	450

<b>TOTAL PROJECTED COST:</b>	<b>73</b>	<b>427</b>	<b>500</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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**SOUTHRIDGE PARK STADIUM**

**LOCATION:** 19355 SW 114 Ave

Unincorporated Miami-Dade County

**COMM DIST:** District 09

**DESCRIPTION:** Construct community stadium and other park improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	1,346	0	0	654	0	0	0	0	2,000

<b>TOTAL REVENUE:</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	181	112	0	30	0	0	0	0	323
Construction	1,025	0	0	150	409	0	0	0	1,584
Project Contingency	0	28	0	20	45	0	0	0	93

<b>TOTAL PROJECTED COST:</b>	<b>1,206</b>	<b>140</b>	<b>0</b>	<b>200</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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STRATEGIC AREA: RECREATION AND CULTURE  
DEPARTMENT: Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**METROPOLITAN PARKS - NEW**

**CHARLES DEERING SOUTH ADDITION IMPROVEMENTS**

LOCATION: 16701 SW 72 Ave  
Unincorporated Miami-Dade County  
COMM DIST: District 08

DESCRIPTION: Design and construct site improvements on south addition to property along C-100 canal.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100
<b>TOTAL REVENUE:</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	10	0	0	0	0	0	0	0	10
Construction	30	60	0	0	0	0	0	0	90
<b>TOTAL PROJECTED COST:</b>	<b>40</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**SNP BOND PROGRAM - NEW METROPOLITAN PARK DEVELOPMENT**

LOCATION: Various Locations  
Throughout Miami-Dade County  
COMM DIST: Various Districts  
DESCRIPTION: Acquire and develop regional park facilities. (See Appendix for details)

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	2,986	505	3,809	3,183	717	0	0	0	11,200
<b>TOTAL REVENUE:</b>	<b>2,986</b>	<b>505</b>	<b>3,809</b>	<b>3,183</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Land/Bldg. Acquisition	1,738	200	1,125	0	0	0	0	0	3,063
Planning/Design	290	75	375	300	200	0	0	0	1,240
Construction	496	175	750	2,400	1,600	608	0	0	6,029
Project Contingency	0	50	250	300	200	68	0	0	868
<b>TOTAL PROJECTED COST:</b>	<b>2,524</b>	<b>500</b>	<b>2,500</b>	<b>3,000</b>	<b>2,000</b>	<b>676</b>	<b>0</b>	<b>0</b>	<b>11,200</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**METROPOLITAN PARKS - RENOVATION**

**AFRICAN HERITAGE CULTURAL ARTS CENTER**

**LOCATION:** 2166 NW 62 St  
Unincorporated Miami-Dade County

**COMM DIST:** District 03

**DESCRIPTION:** Design and construct a 6,700 square foot music hall addition.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Florida Division of Cultural Affairs	300	0	0	0	0	0	0	0	300
Safe Neigh. Parks (SNP) Proceeds	1,000	0	0	0	0	0	0	0	1,000

**TOTAL REVENUE:**

<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	265	0	0	0	0	0	0	0	265
Construction	315	648	0	0	0	0	0	0	963
Project Contingency	0	72	0	0	0	0	0	0	72

**TOTAL PROJECTED COST:**

<b>580</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
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**AREAWIDE PARK RENOVATIONS**

**LOCATION:** Various Locations  
Throughout Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Renovate various metropolitan parks.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	2,014	1,300	0	0	0	0	0	0	3,314

**TOTAL REVENUE:**

<b>2,014</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,314</b>
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Planning/Design	150	150	0	0	0	0	0	0	300
Construction	1,350	1,200	283	0	0	0	0	0	2,833
Project Contingency	0	150	31	0	0	0	0	0	181

**TOTAL PROJECTED COST:**

<b>1,500</b>	<b>1,500</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,314</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**BOATING RELATED IMPROVEMENTS**

LOCATION: Various Locations

Various Sites

COMM DIST: Countywide

DESCRIPTION: Renovate and improve boating related facilities.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Florida Boating Improvement Fund	1,554	474	488	503	503	503	503	0	4,528
<b>TOTAL REVENUE:</b>	<b>1,554</b>	<b>474</b>	<b>488</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>0</b>	<b>4,528</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	30	60	80	92	50	50	50	50	462
Construction	170	480	640	732	403	403	403	403	3,634
Project Contingency	0	60	80	92	50	50	50	50	432
<b>TOTAL PROJECTED COST:</b>	<b>200</b>	<b>600</b>	<b>800</b>	<b>916</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>4,528</b>

**CRANDON PARK GOLF COURSE CLUBHOUSE**

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

COMM DIST: District 07

DESCRIPTION: Design and construct new clubhouse to replace facility demolished due to code violations.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
2002 Capital Asset Acquisition Bonds	7,000	0	0	0	0	0	0	0	7,000
<b>TOTAL REVENUE:</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	580	0	0	0	0	0	0	0	580
Construction	1,800	3,060	1,098	0	0	0	0	0	5,958
Project Contingency	0	340	122	0	0	0	0	0	462
<b>TOTAL PROJECTED COST:</b>	<b>2,380</b>	<b>3,400</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**CRANDON PARK IMPROVEMENTS**

**LOCATION:** 4000 Crandon Blvd  
Unincorporated Miami-Dade County  
**COMM DIST:** District 07

**DESCRIPTION:** Continue park improvements, including cabanas and central bathhouses; construct a new park entrance and continue improvements required by master plan.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	250	200	0	0	0	0	0	0	450
Safe Neigh. Parks (SNP) Proceeds	3,222	0	2,020	758	0	0	0	0	6,000

<b>TOTAL REVENUE:</b>	<b>3,472</b>	<b>200</b>	<b>2,020</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,450</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	395	150	150	0	0	0	0	0	695
Construction	2,239	700	750	1,260	419	0	0	0	5,368
Project Contingency	0	100	100	140	47	0	0	0	387

<b>TOTAL PROJECTED COST:</b>	<b>2,634</b>	<b>950</b>	<b>1,000</b>	<b>1,400</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,450</b>
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**CRANDON PARK TENNIS CENTER IMPROVEMENTS**

**LOCATION:** 4000 Crandon Blvd  
Unincorporated Miami-Dade County  
**COMM DIST:** District 07

**DESCRIPTION:** Improve Crandon Park Tennis Center facilities.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600

<b>TOTAL REVENUE:</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	200	200	200	0	0	0	0	0	600

<b>TOTAL PROJECTED COST:</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**GOLF CLUB OF MIAMI IMPROVEMENTS**

**LOCATION:** NW 67 Ave to NW 77 Ave from NW 170 St to NW 201 St

Unincorporated Miami-Dade County

**COMM DIST:** District 13

**DESCRIPTION:** Renovate and improve facilities associated with the Country Club of Miami.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	900	0	0	0	0	0	0	0	900
Financing Proceeds	6,400	4,600	0	0	0	0	0	0	11,000
Prof. Sports Franchise Facil. Bonds	2,600	0	0	0	0	0	0	0	2,600

<b>TOTAL REVENUE:</b>	<b>9,900</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,119	0	0	0	0	0	0	0	1,119
Construction	8,181	4,740	0	0	0	0	0	0	12,921
Project Contingency	0	460	0	0	0	0	0	0	460

<b>TOTAL PROJECTED COST:</b>	<b>9,300</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
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**GOLF FACILITIES IMPROVEMENTS**

**LOCATION:** Various Locations

Throughout Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Repair and renovate various County-owned golf courses.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	549	0	0	0	0	0	0	0	549

<b>TOTAL REVENUE:</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	13	0	0	0	0	0	0	0	13
Construction	99	382	0	0	0	0	0	0	481
Project Contingency	13	42	0	0	0	0	0	0	55

<b>TOTAL PROJECTED COST:</b>	<b>125</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### HAULOVER PARK IMPROVEMENTS

**LOCATION:** 10801 Collins Ave  
Unincorporated Miami-Dade County  
**COMM DIST:** District 04

**DESCRIPTION:** Expand marina and continue other park improvements consistent with master plan.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	566	0	0	0	0	0	0	0	566
Florida Boating Improvement Fund	898	0	0	0	0	0	0	0	898
Florida Inland Navigational District	1,400	0	0	0	0	0	0	0	1,400
Safe Neigh. Parks (SNP) Proceeds	2,118	0	0	1,212	670	0	0	0	4,000

<b>TOTAL REVENUE:</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	410	200	150	70	100	0	0	0	930
Construction	706	1,600	1,200	560	800	493	0	0	5,359
Project Contingency	0	200	150	70	100	55	0	0	575

<b>TOTAL PROJECTED COST:</b>	<b>1,116</b>	<b>2,000</b>	<b>1,500</b>	<b>700</b>	<b>1,000</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
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#### HEAVY AND MOBILE BEACH EQUIPMENT REPLACEMENT

**LOCATION:** Various Locations  
Various Sites  
**COMM DIST:** Countywide

**DESCRIPTION:** Replace aging heavy and mobile equipment for beaches.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	0	450	0	0	0	0	0	0	450

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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#### HEAVY AND MOBILE EQUIPMENT REPLACEMENT - COUNTYWIDE

**LOCATION:** Various Locations  
Various Sites  
**COMM DIST:** Countywide

**DESCRIPTION:** Replace aging heavy, turf maintenance, and other mobile equipment for areawide parks.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	0	450	0	0	0	0	0	0	450

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

#### NORTH SHORE BEACH MAINTENANCE FACILITY

**LOCATION:** Area of 74 St and Collins Ave  
Miami Beach

**COMM DIST:** District 04

**DESCRIPTION:** Construct a beach maintenance facility at North Shore Park in coordination with the City of Miami Beach.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
<b>TOTAL REVENUE:</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	240	0	0	0	0	0	0	240
Construction	0	360	0	0	0	0	0	0	360
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

#### SNP BOND - BAY SIDE PARK IMPROVEMENTS

**LOCATION:** Various Locations  
Throughout Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Renovate and upgrade regional park facilities that provide access to Biscayne Bay. (See Appendix for details)

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	2,091	1,207	1,293	707	202	0	0	0	5,500
<b>TOTAL REVENUE:</b>	<b>2,091</b>	<b>1,207</b>	<b>1,293</b>	<b>707</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	274	180	225	150	50	0	0	0	879
Construction	84	900	1,125	1,200	400	398	0	0	4,107
Project Contingency	0	120	150	150	50	44	0	0	514
<b>TOTAL PROJECTED COST:</b>	<b>358</b>	<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	<b>500</b>	<b>442</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

#### SNP BOND PROGRAM - METROPOLITAN PARK IMPROVEMENTS

**LOCATION:** Various Locations  
Throughout Miami-Dade County

**COMM DIST:** Various Districts

**DESCRIPTION:** Renovate and upgrade regional park facilities. (See Appendix for details)

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	9,016	1,118	2,891	475	0	0	0	0	13,500
<b>TOTAL REVENUE:</b>	<b>9,016</b>	<b>1,118</b>	<b>2,891</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	880	150	300	280	0	0	0	0	1,610
Construction	4,990	750	1,500	2,240	1,647	0	0	0	11,127
Project Contingency	0	100	200	280	183	0	0	0	763
<b>TOTAL PROJECTED COST:</b>	<b>5,870</b>	<b>1,000</b>	<b>2,000</b>	<b>2,800</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Park and Recreation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SNP BOND PROGRAM - MIAMI METROZOO IMPROVEMENTS**

**LOCATION:** 12400 SW 152 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 09

**DESCRIPTION:** Continue development toward completion of the second lobe "The Latin American Experience." (See Appendix for details)

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Safe Neigh. Parks (SNP) Proceeds	1,220	0	2,000	3,000	2,780	0	0	0	9,000
Cash Donations - Non County Sources	0	0	1,500	1,500	0	0	0	0	3,000

<b>TOTAL REVENUE:</b>	<b>1,220</b>	<b>0</b>	<b>3,500</b>	<b>4,500</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	694	450	225	300	0	0	0	0	1,669
Construction	0	0	1,125	2,400	4,050	1,625	0	0	9,200
Project Contingency	0	50	150	300	450	181	0	0	1,131

<b>TOTAL PROJECTED COST:</b>	<b>694</b>	<b>500</b>	<b>1,500</b>	<b>3,000</b>	<b>4,500</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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**TROPICAL PARK IMPROVEMENTS**

**LOCATION:** 7900 SW 40 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 10

**DESCRIPTION:** Complete stadium field house; continue equestrian center upgrades and renovate and upgrade athletic fields and other park facilities.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
Quality Neigh. Improv. Prog. (QNIP) Proceeds	1,100	0	0	0	0	0	0	0	1,100

<b>TOTAL REVENUE:</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	114	38	0	0	0	0	0	0	152
Construction	644	187	263	0	0	0	0	0	1,094
Project Contingency	0	25	29	0	0	0	0	0	54

<b>TOTAL PROJECTED COST:</b>	<b>758</b>	<b>250</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
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**STRATEGIC AREA:** RECREATION AND CULTURE  
**DEPARTMENT:** Non-Departmental

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**OTHER**

**DEBT SERVICE - CHILDREN'S MUSEUM**

LOCATION: Not Applicable  
Not-Applicable  
COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	300	0	0	0	0	0	0	300
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**DEBT SERVICE - CRANDON TENNIS CENTER RETRACTABLE BLEACHERS**

LOCATION: Not Applicable  
Not-Applicable  
COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds are being used for the manufacture and installation of retractable bleachers.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	134	0	0	0	0	0	0	134
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134</b>
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	134	0	0	0	0	0	0	134
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134</b>

**DEBT SERVICE - METROZOO AVIARY**

LOCATION: N/A  
Not-Applicable  
COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to partially fund construction of the MetroZoo Aviary.

REVENUE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	283	0	0	0	0	0	0	283
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>
EXPENDITURE SCHEDULE:	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	283	0	0	0	0	0	0	283
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>

STRATEGIC AREA: RECREATION AND CULTURE  
DEPARTMENT: Non-Departmental

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**DEBT SERVICE - MIAMI CIRCLE**

LOCATION: Not Applicable

City of Miami

COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment.

**REVENUE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Capital Outlay Reserve	0	2,700	0	0	0	0	0	0	2,700

**TOTAL REVENUE:**

0	2,700	0	0	0	0	0	0	0	2,700
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**EXPENDITURE SCHEDULE:**

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
Other	0	2,700	0	0	0	0	0	0	2,700

**TOTAL PROJECTED COST:**

0	2,700	0	0	0	0	0	0	0	2,700
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